

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 12:37:28

2. Agency: 024

3. Bureau: 40

4. Name of this Investment: USSS - WHCA Interoperability (2011)

5. Unique Project (Investment) Identifier: 024-40-01-04-01-4031-00

6. What kind of investment will this be in FY 2011?: Full-Acquisition

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The White House Communications Agency (WHCA) provides worldwide telecommunications support to USSS Protective Operations per Public Law (P.L.) 94-524 and 104-208. Between 2003 and 2008 WHCA modernized their telecommunications infrastructure by transitioning to IP for all communications. This transformation rendered USSS systems and devices incompatible with the IP capability. The USSS instituted a temporary and partial solution to address this incompatibility; however the agency must address this critical capability gap with a permanent solution for the agency to accomplish its missions. This initiative is part of the USSS Information Integration & Transformation (IIT) Program, designed to address four critical vulnerabilities that threaten the viability of the agency's dual mission, including: the inability to detect and counteract cyber-terrorist attacks; the inability to communicate with our law enforcement and military partners during a crisis; insufficient network security; and the inability to exchange sensitive investigative data in a secure way. The WHCA Interoperability initiative will re-establish full communications parity with WHCA by implementing IP protocols and multi-level secure technologies into the USSS planned IT and Voice infrastructure. This investment supports expansion and stabilization of USSS classified National Security Systems (NSS) and Secure Communications by leveraging DHS NSS infrastructure, contract vehicles, networks, COMSEC modernization and data centers to enable integration and information sharing with DHS, WHCA and other partners. Stabilization activities will protect the security and integrity of USSS systems and infrastructure, while ensuring readiness to take advantage of the efficiencies gained through enterprise integration. Further, the USSS will modernize its global mobile communications program by leveraging the DHS and WHCA shared satellite-based communications system for international protective operations and to improve situational awareness. Upon completion of this project, personnel tasked with protective responsibilities will have immediate access to data and the ability to communicate with one another over a seamless web of encrypted, secure, and highly available communications. This initiative directly aligns with DHS Strategic Goal 3: Protect Critical Infrastructure, Objective 3.2: Ensure Continuity of Government Communications and Operations.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

| Financial management system name(s) | System acronym | Unique Project Identifier (UPI) number |
|-------------------------------------|----------------|--|
| * | * | * |

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

| Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions) | | | | | | | | | |
|--|-----------------|---------|---------|---------|-----------|-----------|-----------|-----------------|-------|
| | PY1 and earlier | PY 2009 | CY 2010 | BY 2011 | BY+1 2012 | BY+2 2013 | BY+3 2014 | BY+4 and beyond | Total |
| Planning: | * | * | * | * | * | * | * | * | * |
| Acquisition: | * | * | * | * | * | * | * | * | * |
| Subtotal Planning & Acquisition: | * | * | * | * | * | * | * | * | * |
| Operations & Maintenance: | * | * | * | * | * | * | * | * | * |
| Disposition Costs (optional): | * | * | * | * | * | * | * | * | * |
| SUBTOTAL: | * | * | * | * | * | * | * | * | * |
| Government FTE Costs should not be included in the amounts provided above. | | | | | | | | | |
| Government FTE Costs | * | * | * | * | * | * | * | * | * |
| Number of FTE represented by Costs: | * | * | * | * | * | * | * | * | * |
| TOTAL(including FTE costs) | * | * | * | * | * | * | * | * | * |

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

| Contract or Task Order Number | Type of Contract/Task Order (In accordance with FAR Part 16) | Has the contract been awarded (Y/N) | If so what is the date of the award? If not, what is the planned award date? | Start date of Contract/Task Order | End date of Contract/Task Order | Total Value of Contract/Task Order (M) | Is this an Interagency Acquisition? (Y/N) | Is it performance based? (Y/N) | Competitively awarded? (Y/N) | What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A) | Is EVM in the contract? (Y/N) |
|-------------------------------|--|-------------------------------------|--|-----------------------------------|---------------------------------|--|---|--------------------------------|------------------------------|--|-------------------------------|
| HSSS01-06-D-0005 | IDIQ: Indefinite Delivery, Indefinite Quantity | Y | 2009-10-01 | 2009-10-01 | 2011-09-30 | \$14.0 | * | * | * | * | * |
| HSS01-10-J-0035 | FFP: Firm Fixed Price | Y | 2010-02-12 | 2010-02-12 | 2011-02-11 | \$0.2 | * | * | * | * | * |
| HSS01-10-F-0065 | FFP: Firm Fixed Price | Y | 2010-03-16 | 2010-03-16 | 2014-03-15 | \$16.0 | * | * | * | * | * |
| HSS01-10-M-0012 | FFP: Firm Fixed Price | Y | 2010-01-28 | 2010-01-28 | 2011-01-27 | \$0.3 | * | * | * | * | * |
| HSS01-10-M-0056 | FFP: Firm Fixed Price | Y | 2010-03-02 | 2010-03-02 | 2011-03-01 | \$0.3 | * | * | * | * | * |
| HSSS01-09-F-0028 | FFP: Firm Fixed Price | Y | 2009-05-29 | 2009-05-29 | 2009-10-30 | \$0.1 | * | * | * | * | * |
| HSSS01-09-F-0028 | FFP: Firm Fixed Price | Y | 2008-10-01 | 2008-10-01 | 2009-09-30 | \$3.6 | * | * | * | * | * |
| HSSS01-10-J-0060 | FFP: Firm Fixed Price | Y | 2010-03-08 | 2010-03-08 | 2011-03-07 | \$0.5 | * | * | * | * | * |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|--|--|---|
| 2009 | Protect Critical Infrastructure | * | * | increase in the percent of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | 8% of secure interoperable solutions, technologies, devices | 15% of secure interoperable solutions, technologies, devices | tbd – to be reported at the end of fy2009 |
| 2009 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 83% of requests are currently being responded to within 24 hours | 85% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2009 |
| 2009 | Protect Critical Infrastructure | * | * | increase in the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective operations) | 90% of devices are reliable | 92% of devices are reliable | tbd – to be reported at the end of fy2009 |
| 2009 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 8% of interoperable voice communications are (ip) based | 15% of interoperable voice communications are (ip) based | tbd – to be reported at the end of fy2009 |
| 2010 | Protect Critical Infrastructure | * | * | increase in the percent of available secure interoperable solutions for | 15% of secure interoperable solutions, technologies, devices | 50% of secure interoperable solutions, technologies, devices | tbd – to be reported at the end of fy2010 |

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|--|---|---|
| | | | | special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | | | |
| 2010 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 85% of requests are currently being responded to within 24 hours | 87% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2010 |
| 2010 | Protect Critical Infrastructure | * | * | increase in the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective operations) | 92% of devices are reliable | 94% of devices are reliable | tbd – to be reported at the end of fy2010 |
| 2010 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 15% of interoperable voice communications are (ip) based | 50% of interoperable voice communications are (ip) based | tbd – to be reported at the end of fy2010 |
| 2011 | Protect Critical Infrastructure | * | * | increase in the percent of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to | 50% of secure interoperable solutions, technologies, devices | 100% of secure interoperable solutions, technologies, devices | tbd – to be reported at the end of fy2011 |

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|---|---|---|
| | | | | support core mission requirements) | | | |
| 2011 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 87% of requests are currently being responded to within 24 hours | 89% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2011 |
| 2011 | Protect Critical Infrastructure | * | * | increase in the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective operations) | 94% of devices are reliable | 96% of devices are reliable | tbd – to be reported at the end of fy2011 |
| 2011 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 50% of interoperable voice communications are (ip) based | 100% of interoperable voice communications are (ip) based | tbd – to be reported at the end of fy2011 |
| 2012 | Protect Critical Infrastructure | * | * | continue 100% maintenance of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | tbd – to be reported at the end of fy2012 |
| 2012 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable | 89% of requests are currently being responded to within 24 hours | 91% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2012 |

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|---|---|---|
| | | | | mission critical operations) | | | |
| 2012 | Protect Critical Infrastructure | * | * | increase in the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective operations) | 96% of devices are reliable | 98% of devices are reliable | tbd – to be reported at the end of fy2012 |
| 2012 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 99.99% availability of voice communications (not including scheduled outages) | 99.999% availability of voice communications (not including scheduled outages) | tbd – to be reported at the end of fy2012 |
| 2013 | Protect Critical Infrastructure | * | * | continue 100% maintenance of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | tbd – to be reported at the end of fy2013 |
| 2013 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 91% of requests are currently being responded to within 24 hours | 93% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2013 |
| 2013 | Protect Critical Infrastructure | * | * | increase in the percent of fielded interoperable devices that function as expected. (a | 98% of devices are reliable | 99% of devices are reliable | tbd – to be reported at the end of fy2013 |

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|---|---|---|
| | | | | properly working device enables usss special agents and white house partners to better perform protective operations) | | | |
| 2013 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 99.999% availability of voice communications (not including scheduled outages) | 99.9999% availability of voice communications (not including scheduled outages) | tbd – to be reported at the end of fy2013 |
| 2014 | Protect Critical Infrastructure | * | * | continue 100% maintenance of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | tbd – to be reported at the end of fy2014 |
| 2014 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 93% of requests are currently being responded to within 24 hours | 95% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2014 |
| 2014 | Protect Critical Infrastructure | * | * | maintenance of the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective | 99% of devices are reliable | 99% of devices are reliable | tbd – to be reported at the end of fy2014 |

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|---------------------------------|------------------|----------------------|--|---|---|---|
| | | | | operations) | | | |
| 2014 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents and white house partners (to enable an improved coordinated response and situational awareness) | 99.9999% availability of voice communications (not including scheduled outages) | 99.9999% availability of voice communications (not including scheduled outages) | tbd – to be reported at the end of fy2014 |
| 2015 | Protect Critical Infrastructure | * | * | continue 100% maintenance of available secure interoperable solutions for special agents and uniformed officers to support protectee, national special security event (nsse) and facilities (to support core mission requirements) | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | 100% of protectee, national special security (nsse) and facilities are protected. anything less than 100% is unacceptable | tbd – to be reported at the end of fy2015 |
| 2015 | Protect Critical Infrastructure | * | * | increase in the percent of requests responded to within 24 hours (to enable mission critical operations) | 93% of requests are currently being responded to within 24 hours | 95% of requests to be responded to within 24 hours | tbd – to be reported at the end of fy2015 |
| 2015 | Protect Critical Infrastructure | * | * | maintenance of the percent of fielded interoperable devices that function as expected. (a properly working device enables usss special agents and white house partners to better perform protective operations) | 99% of devices are reliable | 99% of devices are reliable | tbd – to be reported at the end of fy2015 |
| 2015 | Protect Critical Infrastructure | * | * | increase in the percent of interoperable internet protocol (ip) based voice communications between usss special agents | 99.9999% availability of voice communications (not including scheduled outages) | 99.9999% availability of voice communications (not including scheduled outages) | tbd – to be reported at the end of fy2015 |

| Table 1: Performance Information Table | | | | | | | |
|--|-----------------------------|------------------|----------------------|---|----------|--------|----------------|
| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
| | | | | and white house partners (to enable an improved coordinated response and situational awareness) | | | |

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| FY09 DME - Phase 1: Radio Over-the-Air-Rekeying (OTAR) KMF Equipment Order & Install | \$1.0 | \$0.7 | 2009-06-23 | 2009-06-23 | 2010-03-30 | 2010-03-30 | 100.00% | 100.00% |
| FY09 DME - Order FIPS140-2 Handheld radios, KVL's, chargers and accessories for SOD fly away kits for interoperability with FBI HRT, LE, DOD, Special Ops and other partners | \$0.1 | \$0.1 | 2009-07-20 | 2009-07-20 | 2009-08-27 | 2009-08-27 | 100.00% | 100.00% |
| FY09 DME - Secure telephone equipment KOV-14 to KSV-21 ECC upgrades and EKMS upgrades | \$0.2 | \$0.2 | 2009-05-30 | 2009-05-30 | 2009-12-31 | 2009-12-31 | 100.00% | 100.00% |
| FY10 DME - Acquire secure radios, phones and satellite devices for SOD fly away kits | \$0.5 | \$0.5 | 2009-08-01 | 2009-08-12 | 2009-12-31 | 2009-12-15 | 100.00% | 100.00% |
| FY11 DME - Pilot #1: Test voice encryption technology to upgrade voice service on cellular and Blackberry to SBU FIPS140-2 | * | * | 2010-11-01 | | 2011-10-30 | | 0.00% | 0.00% |
| FY11 DME - Acquire international Blackberry devices with tethering for travelling | * | * | 2010-11-01 | | 2011-10-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| details, agents, officers and infrastructure upgrades | | | | | | | | |
| FY10 DME - Upgrade Uniform Division two-way pagers to FIPS140-2 certified wireless devices to mitigate unclassified texting at White House and other Protective locations | \$0.7 | \$0.7 | 2010-04-01 | 2010-02-02 | 2010-06-30 | 2010-05-30 | 100.00% | 100.00% |
| FY10 DME - Pilot #5: Test HSDN TACLANE and TALON Card solutions for classified messaging capability/ service at 8 locations. This is a feasibility Test of HSDN - Phase 1 | \$0.4 | \$0.3 | 2009-10-01 | 2009-10-01 | 2010-09-30 | | 20.00% | 30.00% |
| FY10 DME - Pilot #3: Test NSA SCIP compliant Sectera vIPer mult-level security desk phone that work unclassified up to TS | \$0.3 | \$0.0 | 2009-10-01 | 2009-10-01 | 2010-09-30 | 2010-03-04 | 90.00% | 90.00% |
| FY10 DME - USSS Infrastructure upgrade and additional NSA SCIP compliant Sectera vIPer mult-level security desk phones that work unclassified up to TS | * | * | 2010-06-30 | | 2011-06-29 | | 0.00% | 0.00% |
| FY10 DME - Expand VPN remote access capacity from | \$0.4 | \$0.4 | 2009-11-19 | 2009-11-19 | 2010-09-30 | 2010-03-15 | 100.00% | 100.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| 700 to 2500 simultaneous users for protective details and acquire software firewalls and printers for protective divisions | | | | | | | | |
| FY10 DME - Secure Satellite phones for USSS HQ Executive / COOP, Protective Intelligence, International Program Division and tactical requirements | \$0.5 | \$0.5 | 2009-12-31 | 2009-12-23 | 2010-09-30 | | 75.00% | 75.00% |
| FY10 DME - Radio Over-the-Air-Rekeying (OTAR) fill stations at approved protective and field office locations - Phase 1 for 35 offices | \$2.0 | \$1.8 | 2010-01-20 | 2010-07-20 | 2011-01-19 | 2010-07-22 | 75.00% | 75.00% |
| FY10 DME - Replace obsolete Secure FAX machines and upgrade to latest NSA requirements | \$0.4 | \$0.3 | 2010-01-20 | 2010-01-25 | 2010-06-30 | 2010-04-06 | 99.00% | 99.00% |
| FY10 DME - Upgrade USSS Infrastructure for Network HQ, NY, Video Gateway | \$1.9 | \$1.8 | 2010-01-15 | 2010-01-15 | 2010-09-30 | 2010-06-09 | 99.00% | 99.00% |
| FY10 DME - Purchase NSA approved printers and VPN solution for protective mission with WHCA | \$0.1 | \$0.1 | 2010-02-15 | 2010-03-15 | 2010-09-30 | 2010-07-30 | 99.00% | 99.00% |
| FY11 O&M - Equipment and systems | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| operations & maintenance | | | | | | | | |
| FY10 DME - Install WHCA radio interfaces / upgrade to RoIP in large field offices to leverage USSS infrastructure | * | * | 2010-02-15 | | 2010-09-30 | | 0.00% | 0.00% |
| FY10 DME - Upgrade BlackBerry Enterprise Server (BES) to version 5.0, virtualize, increase client access licenses by 1500 users and upgrade infrastructure to COOP/DR | \$0.5 | \$0.3 | 2010-02-15 | 2010-02-15 | 2010-09-30 | | 0.00% | 0.00% |
| FY10 DME - Upgrade USSS HQ Core Network Infrastructure to support and enable RoIP, VoIP and SCIP convergence upgrades for protective operations | * | * | 2010-02-15 | | 2010-06-30 | | 0.00% | 0.00% |
| FY10 DME - Upgrade USSS New York Field Office Network Infrastructure to support and enable RoIP, VoIP and SCIP convergence upgrades for protective operations | * | * | 2010-02-15 | | 2010-06-30 | | 0.00% | 0.00% |
| FY10 DME - Upgrade USSS HQ Video Teleconferencing Gateway / Infrastructure to enable situational awareness, distance learning and | * | * | 2010-02-15 | | 2010-06-30 | | 0.00% | 70.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| collaboration for protective ops | | | | | | | | |
| FY10 DME - FIPS140-2 and Secure video telecommunications | * | * | 2010-02-15 | | 2010-09-30 | | 0.00% | 0.00% |
| FY10 DME - Phase 1:SELC Engineering services for design validation and integration services | \$1.5 | \$1.5 | 2009-12-30 | 2010-01-15 | 2010-01-03 | 2010-07-31 | 100.00% | 100.00% |
| FY10 DME - Hire COMSEC SME to assist with the Classified System Deployments, COOP testing and HSDN deployments | \$0.2 | \$0.2 | 2009-12-30 | 2010-02-12 | 2010-07-31 | 2010-06-15 | 100.00% | 100.00% |
| FY10 DME - Hire Wireless Contract support to assist with additional wireless devices that have been deployed | * | * | 2010-02-15 | | 2010-09-30 | | 0.00% | 0.00% |
| FY11 DME - VTC hardware, installation and engineering services | * | * | 2010-11-01 | | 2011-10-30 | | 0.00% | 0.00% |
| FY10 DME - Network upgrades, equipment, engineering | \$1.3 | \$0.4 | 2010-05-01 | 2010-05-03 | 2011-04-30 | | 35.00% | 35.00% |
| FY11 DME - Secure Tactical Support, equipment and maintenance for Air support | * | * | 2011-01-15 | | 2011-12-30 | | 0.00% | 0.00% |
| FY11 DME - Communication Infrastructure upgrades, | * | * | 2011-01-15 | | 2011-12-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| equipment, support, services | | | | | | | | |
| FY11DME - Legacy Classified Infrastructure and workstations | * | * | 2010-11-15 | | 2011-12-30 | | 0.00% | 0.00% |
| FY11 DME - Classified Infrastructure and Workstations | * | * | 2011-05-01 | | 2012-07-30 | | 0.00% | 0.00% |
| FY11 DME - Acquire Additional Classified Messaging Workstations | * | * | 2011-05-01 | | 2012-07-02 | | 0.00% | 0.00% |
| FY11 DME - Acquire capabilities to further enable interoperability and classified messaging solutions | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 DME - Phase 2: Radio Over-the-Air-Rekeying (OTAR) & RoIP Upgrades | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 DME - Phase 1: Radio Portable Equipment Upgrades for Protective Kits | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 DME - Phase 2: USSS Infrastructure upgrades to support specific RoIP, VoIP, Video and SCIP technical solutions | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 DME - Phase 2: PMO, SELC Engineering services, COMSEC services and Wireless Contract | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| Support | | | | | | | | |
| FY11 DME - C&A & Security Tests | * | * | 2011-07-01 | | 2012-06-30 | | 0.00% | 0.00% |
| FY11 O&M - Maintain Classified Messaging (HSDN) Workstations at HQ, Field Office, Protective Sites & Classified Locations | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 O&M - Maintain Wireless Recurring Services for new BlackBerry devices, tethering, intl calling, secure world-cells, Satcom and fly away kits for approved protective and field offices locations (above-base) with outyear transition to base | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 O&M - Maintain specialized radios provided for SOD and interoperability with Air Interdict Teams | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 O&M - Maintain secure PDA solutions for approved protective and investigative details | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY11 O&M - Maintain voice encryption technology to upgrade voice service on cellular and BlackBerry to SBU FIPS140-2 | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| FY11 O&M - Maintain COMSEC EKMS and Classified Support | * | * | 2010-10-01 | | 2011-09-30 | | 0.00% | 0.00% |
| FY12 DME - Acquire Additional Classified Messaging Workstations | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - Upgrade satellite communications bandwidth working with WHCA infrastructure | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - Phase 3: RoIP Upgrades | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - Phase 2: Radio Portable Equipment Upgrades for Protective Kits | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - Phase 3: USSS Infrastructure upgrades to support specific RoIP, VoIP, Video and SCIP technical solutions | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - Phase 3: PMO, SELC Engineering services, COMSEC services and Wireless Contract Support | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 DME - C&A & Security Tests | * | * | 2012-07-01 | | 2013-06-30 | | 0.00% | 0.00% |
| FY12 O&M - Maintain Classified Messaging (HSDN) Workstations at HQ, Field Office, Protective | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| Sites & Classified Locations | | | | | | | | |
| FY12 O&M - Maintain Wireless Recurring Services for new BlackBerry devices, tethering, intl calling, secure world-cells, Satcom and fly away kits for approved protective and field offices locations (above-base) with outyear transition to base | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 O&M - Maintain specialized radios provided for SOD and interoperability with Air Interdict Teams | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 O&M - Maintain secure PDA solutions for approved protective and investigative details | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 O&M - Maintain voice encryption technology to upgrade voice service on cellular and Blackberry to SBU FIPS140-2 | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY12 O&M - Maintain COMSEC EKMS and Classified Support | * | * | 2011-10-01 | | 2012-09-30 | | 0.00% | 0.00% |
| FY13 DME - Implement secure PDA solutions for approved protective and investigative | * | * | 2012-10-01 | | 2013-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| details | | | | | | | | |
| FY13 O&M - Maintain Classified Messaging Workstations at HQ, Field Office & Protective Sites - Transition to Base | * | * | 2012-10-01 | | 2013-09-30 | | 0.00% | 0.00% |
| FY13 O&M - Maintain secure world-cells and satellite fly away kits for approved protective and field offices locations - Transition to Base | * | * | 2012-10-01 | | 2013-09-30 | | 0.00% | 0.00% |
| FY13 O&M - Maintain specialized radios provided for interoperability with Air Interdict Teams - Transition to Base | * | * | 2012-10-01 | | 2013-09-30 | | 0.00% | 0.00% |
| FY13 O&M - Maintain secure PDA solutions for approved protective and investigative details - Transition to Base | * | * | 2012-10-01 | | 2013-09-30 | | 0.00% | 0.00% |
| FY14 O&M - Maintain USSS Infrastructure upgrades to support specific RoIP, VoIP and SCIP technical solutions - Transition to Base | * | * | 2013-10-01 | | 2014-09-30 | | 0.00% | 0.00% |
| FY15 O&M - Maintain USSS Infrastructure upgrades to support specific RoIP, | * | * | 2014-10-01 | | 2015-09-30 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| VoIP and SCIP technical solutions - Transition to Base | | | | | | | | |

* - Indicates data is redacted.